

# Juvenile Corrections, Department of

## Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Administration	1,746,500	1,743,200	1,895,500	1,859,600	2,296,900	2,308,000
Community Services	8,566,800	8,168,300	9,164,800	9,164,500	9,356,400	9,384,000
Institutions	26,473,000	25,833,200	28,038,900	29,818,900	34,155,400	33,723,900
Juvenile Justice Commission	3,233,900	2,051,000	3,175,100	2,833,900	2,906,300	2,909,500
<b>Total</b>	<b>40,020,200</b>	<b>37,795,700</b>	<b>42,274,300</b>	<b>43,676,900</b>	<b>48,715,000</b>	<b>48,325,400</b>
General	27,934,600	27,934,600	29,349,400	30,684,700	35,436,100	35,092,600
Dedicated	5,822,900	5,430,800	6,387,100	6,386,800	6,834,000	6,794,200
Federal	4,759,400	3,347,600	4,750,200	4,819,100	4,591,200	4,594,700
Other	1,503,300	1,082,700	1,787,600	1,786,300	1,853,700	1,843,900
<b>Total</b>	<b>40,020,200</b>	<b>37,795,700</b>	<b>42,274,300</b>	<b>43,676,900</b>	<b>48,715,000</b>	<b>48,325,400</b>
Personnel Costs	11,487,500	11,304,700	12,461,000	12,161,600	15,465,000	15,822,400
Operating Expenditures	3,661,900	3,173,900	3,844,200	3,839,200	4,907,000	4,871,900
Capital Outlay	202,200	327,200	101,200	126,200	691,800	618,100
Trustee/Benefit Payments	24,668,600	22,989,900	25,867,900	27,549,900	27,651,200	27,013,000
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>40,020,200</b>	<b>37,795,700</b>	<b>42,274,300</b>	<b>43,676,900</b>	<b>48,715,000</b>	<b>48,325,400</b>
<b>FTP Positions</b>	<b>273.50</b>	<b>273.50</b>	<b>282.50</b>	<b>283.50</b>	<b>355.00</b>	<b>354.00</b>

## Budget Highlights

Additional resources are provided to house juvenile offenders with private contract providers. A one time supplemental will address increased population needs while an ongoing enhancement will address increases in cost of housing and mental health services.

The recommendation provides for the long awaited opening of the new juvenile corrections facility in Lewiston and expansion of the current Nampa facility. The Juvenile Corrections Center - Lewiston will be available for occupancy in July 2001 with thirty-six (36) beds for moderate to high-risk offenders.

The Nampa facility will replace twenty-four (24) existing beds on the Idaho State School and Hospital Campus with thirty-six beds adjacent to the current Juvenile Management Center. The twelve additional beds will be used to house high-risk offenders in a secure environment.

Five additional Juvenile Service Coordinator positions are added to address the burgeoning caseloads of current staff. The coordinators will assist in proper placement of juveniles with state, local or private providers and monitor progress through treatment and subsequent return to the community.

# Juvenile Corrections, Department of

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2001 Original Appropriation</b>	<b>282.50</b>	<b>29,349,400</b>	<b>42,274,300</b>	<b>282.50</b>	<b>29,349,400</b>	<b>42,274,300</b>
4.30 Supplemental	0.00	1,702,000	1,702,000	0.00	1,702,000	1,702,000
4.40 Negative Supplemental	0.00	0	0	0.00	(366,700)	(374,500)
<b>5.00 FY 2001 Total Appropriation</b>	<b>282.50</b>	<b>31,051,400</b>	<b>43,976,300</b>	<b>282.50</b>	<b>30,684,700</b>	<b>43,601,800</b>
6.30 FTP or Fund Adjustment	1.00	0	75,100	1.00	0	75,100
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
<b>7.00 FY 2001 Estimated Expenditures</b>	<b>283.50</b>	<b>31,051,400</b>	<b>44,051,400</b>	<b>283.50</b>	<b>30,684,700</b>	<b>43,676,900</b>
8.10 FTP or Fund Adjustment	0.00	0	(300)	0.00	0	(300)
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	(1.00)	(1,707,000)	(1,867,400)	(1.00)	(1,707,000)	(1,867,400)
8.90 Other Adjustments	0.00	0	0	0.00	366,700	374,500
<b>9.00 FY 2002 Base</b>	<b>282.50</b>	<b>29,344,400</b>	<b>42,183,700</b>	<b>282.50</b>	<b>29,344,400</b>	<b>42,183,700</b>
10.10 Personnel Costs Rollups	0.00	165,400	170,600	0.00	165,400	170,600
10.20 Inflationary Adjustments	0.00	64,700	149,400	0.00	44,100	103,100
10.30 Replacement Items	0.00	65,000	111,700	0.00	43,000	89,700
10.40 Interagency Nonstandard Adjustments	0.00	40,400	43,600	0.00	40,400	43,600
10.60 Change In Employee Compensation	0.00	112,300	115,000	0.00	505,500	517,800
10.70 External Nonstandard Adjustments	0.00	100,000	122,500	0.00	100,000	122,500
10.90 Fund Shifts	0.00	800,000	0	0.00	800,000	0
<b>11.00 FY 2002 Total Maintenance</b>	<b>282.50</b>	<b>30,692,200</b>	<b>42,896,500</b>	<b>282.50</b>	<b>31,042,800</b>	<b>43,231,000</b>
<b>Administration</b>						
12.01 Lewiston Administrative Support	3.00	117,300	117,300	3.00	117,300	117,300
12.02 Information Technology Position	1.00	66,900	66,900	1.00	66,900	66,900
12.03 Additional Boise Office Space	0.00	54,900	54,900	0.00	54,900	54,900
12.04 Financial Specialist Position	1.00	55,400	55,400	1.00	54,400	54,400
<b>Community Services</b>						
12.01 Office Specialist Position	1.00	19,500	39,000	1.00	19,500	39,000
<b>Institutions</b>						
12.01 Juvenile Corrections Center - Lewiston	42.50	1,523,500	2,304,200	42.50	1,523,500	2,281,200
12.02 Juvenile Corrections Center - Nampa Phas	14.00	369,300	473,500	14.00	369,300	467,500
12.03 Juvenile Service Coordinator Positions	6.00	398,400	398,400	5.00	327,000	327,000
12.04 Contract Provider Payment Increase	0.00	1,833,100	1,833,100	0.00	1,461,400	1,461,400
12.05 Drug and Alcohol Counselors	1.00	17,200	65,200	1.00	17,200	65,200
12.06 Substance Abuse Counselor - Nampa	1.00	0	70,000	1.00	0	70,000
12.07 Records Technician - Nampa	1.00	38,400	38,400	1.00	38,400	38,400
12.08 Reintegration Services	0.00	250,000	250,000	0.00	0	0
<b>Juvenile Justice Commission</b>						
12.01 Grant and Contract Program Position	1.00	0	52,200	1.00	0	51,200
<b>13.00 FY 2002 Total Governor's Rec.</b>	<b>355.00</b>	<b>35,436,100</b>	<b>48,715,000</b>	<b>354.00</b>	<b>35,092,600</b>	<b>48,325,400</b>
<b>Amount Change From Base</b>	<b>72.50</b>	<b>6,091,700</b>	<b>6,531,300</b>	<b>71.50</b>	<b>5,748,200</b>	<b>6,141,700</b>
<b>Percent Change From Base</b>	<b>25.66%</b>	<b>20.76%</b>	<b>15.48%</b>	<b>25.31%</b>	<b>19.59%</b>	<b>14.56%</b>